

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN	Council District		C.I.P. Number: F-0504C																																														
	Location:VAR	Served: ALL	Key Map: ALL			Neighborhood: N/A																																											
	Geographic Reference: N/A																																																
Description: Improvement projects, not limited to the following parks: Forest W., Var. Parks, Freed, Haden, Rosewood, S. Woods, Reeves, Meyerland, Willow, Tanglewilde, Westwood, Townwood, Kingwood, Brae Glen, Tanglewood, Milroy, Ltl. White Oak, Fonde, Gutierrez, R. Oaks, Waldemar,			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Capital Outlay																																																	
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Acquisition																																																	
Design	2,681							2,681																																									
Construction																																																	
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations	2,681							2,681																																									
Source of Funds																																																	
Park Cons. Const. Fund	2,681							2,681																																									
Total Funds	2,681							2,681																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - FOREST WEST PARK	Council District		C.I.P. Number: F-0504C1																																														
	Location: A	Served: A	Key Map: 451F		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Forest West Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design																																																	
Construction					188			188																																									
Equipment																																																	
Civic Art																																																	
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Total Allocations					188			188																																									
Source of Funds																																																	
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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - TANGLEWILDE PARK			Council District		C.I.P. Number: F-0504C10							
			Location: G	Served: G	Key Map: 491K		Neighborhood: N/A					
			Geographic Reference: N/A									
Description: Improvements to Tanglewilde Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands)									
			<div> <div></div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
			Personnel									
			Supplies									
			Svcs. and Chgs									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design												
Construction					177			177				
Equipment												
Civic Art												
								0				
Total Allocations					177			177				
Source of Funds												
Park Cons. Const. Fund					177			177				
Total Funds					177			177				

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - WESTWOOD PARK	Council District		C.I.P. Number: F-0504C11																																															
	Location: C	Served: C	Key Map: 532S			Neighborhood: N/A																																												
	Geographic Reference: N/A																																																	
Description: Improvements to Westwood Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Source of Funds																																																		
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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - TOWNWOOD PARK	Council District		C.I.P. Number: F-0504C12					
	Location: D	Served: D	Key Map: 572P			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Improvements to Townwood Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction					1,600			1,600
Equipment								
Civic Art								
								0
Total Allocations					1,600			1,600
Source of Funds								
Park Cons. Const. Fund					1,600			1,600
Total Funds					1,600			1,600

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - KINGWOOD PARK	Council District		C.I.P. Number: F-0504C13					
	Location: E	Served: E	Key Map: ALL			Neighborhood: N/A		
	Geographic Reference: N/A							
Description: Improvements to Kingwood Park. Scope of work to include site acquisition and a new community center.			Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Personnel	2004	2005	2006	2007	2008
			Supplies			87		
			Svcs. and Chgs			9		
			Capital Outlay			16		
			Total			112		
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		1,335						1,335
Design								
Construction				1,665				1,665
Equipment								
Civic Art				29				29
								0
Total Allocations		1,335		1,694				3,029
Source of Funds								
Park Cons. Const. Fund		1,335		1,694				3,029
Total Funds		1,335		1,694				3,029

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - BRAEBURN GLEN PARK		Council District		C.I.P. Number: F-0504C14																																														
		Location: F	Served: F	Key Map: 530T		Neighborhood: N/A																																												
		Geographic Reference: N/A																																																
Description: Improvements to Braeburn Glen Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Equipment																																																		
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Park Cons. Const. Fund					477			477																																										
Total Funds					477			477																																										

2004- 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - TANGLEWOOD PARK		Council District		C.I.P. Number: F-0504C15					
		Location: G	Served: G	Key Map: 491K			Neighborhood: N/A		
		Geographic Reference: N/A							
Description: Improvements to Tanglewood Park. Scope of work to include new play area and general site improvements.		Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs							
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.									
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design									
Construction				225					225
Equipment									
Civic Art									
									0
Total Allocations				225					225
Source of Funds									
Park Cons. Const. Fund				225					225
Total Funds				225					225

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - MILROY PARK			Council District		C.I.P. Number: F-0504C16							
			Location: H	Served: H	Key Map: 452Z		Neighborhood: N/A					
			Geographic Reference: N/A									
Description: Improvements to Milroy Park. Scope of work to include a parking lot. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands)									
			<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
			Personnel									
			Supplies									
			Svcs. and Chgs									
			Capital Outlay									
			Total									
			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2004	2005	2006	2007	2008					
Acquisition												
Design												
Construction			150					150				
Equipment												
Civic Art												
								0				
Total Allocations			150					150				
Source of Funds												
Park Cons. Const. Fund			150					150				
Total Funds			150					150				

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - LITTLE WHITE OAK PARK		Council District		C.I.P. Number: F-0504C17					
		Location: H	Served: H	Key Map: 493B		Neighborhood: N/A			
		Geographic Reference: N/A							
Description: Improvements to Little White Oak Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.				Operating and Maintenance Costs:(Thousands)					
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.				Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>					
				Supplies					
				Svcs. and Chgs					
				Capital Outlay					
				Total					
				FTEs					
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design									
Construction							229		229
Equipment									
Civic Art									
									0
Total Allocations							229		229
Source of Funds									
Park Cons. Const. Fund							229		229
Total Funds							229		229

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - FONDE PARK	Council District		C.I.P. Number: F-0504C18																																														
	Location:	Served: I	Key Map: 534F		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Fonde Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Park Cons. Const. Fund					477			477																																									
Total Funds					477			477																																									

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - GUTIERREZ PARK	Council District		C.I.P. Number: F-0504C19																																															
	Location:	Served: I	Key Map: 495N		Neighborhood: N/A																																													
	Geographic Reference: N/A																																																	
Description: Improvements to Gutierrez Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Park Cons. Const. Fund					477			477																																										
Total Funds					477			477																																										

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - VARIOUS PARK IMPROVEMENTS	Council District		C.I.P. Number: F-0504C2																																														
	Location: A	Served: A	Key Map: 451Y			Neighborhood: N/A																																											
	Geographic Reference: N/A																																																
Description: Improvements to various parks. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition								
Design								
Construction						1,000		1,000
Equipment								
Civic Art								
								0
Total Allocations						1,000		1,000
Source of Funds								
Park Cons. Const. Fund						1,000		1,000
Total Funds						1,000		1,000

2004- 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - RIVER OAKS PARK		Council District		C.I.P. Number: F-0504C20				
		Location: G	Served: G	Key Map: 492T			Neighborhood: N/A	
		Geographic Reference: N/A						
Description: Improvements to River Oaks Park. Scope of work to include general site improvements.		Operating and Maintenance Costs:(Thousands) <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total						
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction			112					112
Equipment								
Civic Art								
								0
Total Allocations			112					112
Source of Funds								
Park Cons. Const. Fund			112					112
Total Funds			112					112

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - WALDEMAR PARK		Council District		C.I.P. Number: F-0504C21							
		Location: G	Served: G	Key Map: 489S		Neighborhood: N/A					
		Geographic Reference: N/A									
Description: Improvements to Waldemar Park. Scope of work to include new site development, walkways, drainage, furnishings, and landscaping. Justification: Initiate the implementation of the Parks Master Plan in order to expand the parks system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands)									
		<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
		Personnel									
		Supplies									
		Svcs. and Chgs									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2004	2005	2006	2007	2008				
Acquisition											
Design											
Construction			289					289			
Equipment											
Civic Art											
								0			
Total Allocations			289					289			
Source of Funds											
Park Cons. Const. Fund			289					289			
Total Funds			289					289			

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - NELLIE KEYES PARK		Council District		C.I.P. Number: F-0504C22																																														
		Location: G	Served: G	Key Map: 492G		Neighborhood: N/A																																												
		Geographic Reference: N/A																																																
Description: Improvements to Nellie Keyes Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																													
Personnel																																																		
Supplies																																																		
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Capital Outlay																																																		
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FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2004	2005	2006	2007	2008																																											
Acquisition																																																		
Design																																																		
Construction					75			75																																										
Equipment																																																		
Civic Art																																																		
								0																																										
Total Allocations					75			75																																										
Source of Funds																																																		
Park Cons. Const. Fund					75			75																																										
Total Funds					75			75																																										

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - FREED PARK	Council District		C.I.P. Number: F-0504C3																																														
	Location: A	Served: A	Key Map: 451Y		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Freed Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2004	2005	2006	2007	2008																																												
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition																																																	
Design																																																	
Construction					264			264																																									
Equipment																																																	
Civic Art																																																	
								0																																									
Total Allocations					264			264																																									
Source of Funds																																																	
Park Cons. Const. Fund					264			264																																									
Total Funds					264			264																																									